

REPORT TO:	Corporate Overview and Scrutiny Commission	Agenda Item No.
DATE:	13 th June 2007	
DEPARTMENT:	Corporate Policy & Improvement	
REPORTING OFFICER:	Rachel Glendinning (Performance Manager)	
SUBJECT:	2006/2007 Year-End Performance Report (Unaudited)	
WARD/S AFFECTED:	n/a	
FORWARD PLAN REF:	n/a	

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to outline the Council's 2006/2007 performance on the national Best Value Performance Indicators (BVPIs). **The figures quoted in the report are unaudited** but have been included so that the Cabinet is aware of the performance data that will be included in the 2007/2008 Performance Plan (to be published by 30th June 2007). A final report on the Council's 2006/2007 performance will be published after the data has been audited. The report also focuses on the PIs in the Corporate Basket of PIs, the Strategic Plan actions and the Corporate Improvement Plan actions

1.2 Information is included in the appendices as follows:-

- **Appendix I** details the performance of all of the Council's BVPIs in numerical order for ease of reference.
- **Appendix II** details the performance of the performance indicators (PIs) in the Council's Corporate Basket of PIs.
- **Appendix III** details the performance of the Strategic Plan (SP) actions.
- **Appendix IV** details the performance of the Corporate Improvement Plan (CIP) actions.

2.0 RECOMMENDATION/S

2.1 That the Commission receive the report and note the Council's 2006/2007 year-end performance on its BVPIs, Corporate Basket of PIs, SP and CIP actions

3.0 RECOMMENDED REASON/S FOR DECISION/S

3.1 The information is presented as part of the Council's performance management arrangements and improvement agenda.

4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION

4.1 No alternative options were considered as reporting progress on the Council's 2006/2007 performance is a key part of the Council's performance management arrangements.

5.0 EXECUTIVE SUMMARY

5.1 65.0% (67) of the Council's BVPIs achieved/surpassed their year-end performance targets.

5.2 76.7% (79) of the Council's BVPIs improved on or maintained their performance 2005/2006 performance.

5.3 80% (28) of the Corporate Basket of PIs met/exceeded their performance targets.

- 5.4 80.0% (28) of the Council's Corporate Basket of PIs improved on or maintained their performance 2005/2006 performance.
- 5.5 48.5% (16) of the Strategic Plan actions were completed in 2006/2007.
- 5.6 65.3% (32) of the Corporate Improvement Plan actions were completed in 2006/2007.

6.0 BACKGROUND

- 6.1 Performance data was available on 107 of the 108 BVPIs at the time of writing the report. Data is still awaited on one of the BVPIs (BV86 – cost of household waste collection, however this will be included in the Performance Plan). **NB the data quoted on the national BVPIs is unaudited.**

7.0 OVERALL NATIONAL BVPI PERFORMANCE

- 7.1 Table One details the Council's performance on the 103 BVPIs for which targets are applicable (NB some national BVPIs do not require targets, these are detailed in Appendix I). The table displays the number of BVPIs meeting/missing their 2006/2007 year-end performance target on each Corporate Priority (NB there are no national performance indicators on the 'traffic and transport' and 'supporting our local economy' corporate priorities). **65.0% (67) of the Council's BVPIs achieved/surpassed their year-end performance targets.**

Table One – BVPIs meeting their year-end performance target on each Corporate Priority

Corporate Priority	Achieved target		Missed target		Total
Affordable housing	13	61.9%	8	38.1%	21
Keeping our District safe	6	85.7%	1	14.3%	7
Caring for the environment	21	72.4%	8	27.6%	29
Delivering 1 st class public services	22	64.7%	12	35.3%	34
Organisational Improvement	5	41.7%	7	58.3%	12
Total	67	65.0%	36	35.0%	103

8.0 YEAR-ON-YEAR MOVEMENTS IN BVPI PERFORMANCE

- 8.1 Table Two details the year-on-year movements in the BVPI performance for the 103 BVPIs for which comparisons could be made with the Council's 2005/2006 performance (comparisons could not be made with the new and amended BVPIs) **76.7% (79) of the Council's BVPIs improved on or maintained their performance 2005/2006 performance.**

Table Two – Movements in BVPI performance from 2005/2006 to 2006/2007

Corporate Priority	Improved performance		Static performance		Decreased performance		Total
	Count	Percentage	Count	Percentage	Count	Percentage	
Affordable housing	10	47.6%	2	9.5%	9	42.9%	21
Keeping our District safe	3	42.9%	3	42.9%	1	14.3%	7
Caring for the environment	12	41.4%	9	31.0%	8	27.6%	29
Delivering 1 st class public services	26	76.5%	3	8.8%	5	14.7%	34
Organisational Improvement	7	58.3%	4	33.3%	1	8.3%	12
Total	58	56.3%	21	20.4%	24	23.3%	103

9.0 OVERALL CORPORATE BASKET OF PIs PERFORMANCE

- 9.1 Table Three details the overall performance of the PIs in the Council's Corporate Basket of PIs, displaying the numbers of PIs meeting and not meeting their 2006/2007 performance targets (NB data is not currently available for one of the PIs, see Appendix II). **80% (28) of the Corporate Basket of PIs met/exceeded their performance targets.**

Table Three – Corporate Basket PIs meeting their year-end performance target on each Corporate Priority

Corporate Priority	Achieved target		Missed target		Total
	Count	Percentage	Count	Percentage	
Affordable housing	0	0%	1	100%	1
Traffic and Transport	3	100%	0	0%	3
Keeping our District safe	1	100%	0	0%	1
Caring for the environment	7	87.5%	1	12.5%	8
Supporting our local economy	1	100%	0	0%	1
Delivering 1 st class public services	10	100%	0	0%	10
Organisational Improvement	6	54.5%	5	45.4%	11
Total	28	80%	7	20%	35

10.0 YEAR-ON-YEAR MOVEMENTS IN CORPORATE BASKET PI PERFORMANCE

- 10.1 Table Four details the year-on-year movements in the PI performance for those PIs in the Council's Corporate Basket of PIs for which comparisons could be made with the Council's 2005/2006 performance **80.0% (28) of the Council's Corporate Basket of PIs improved on or maintained their performance 2005/2006 performance.**

Table Four – Movements in Corporate Basket PI performance from 2005/2006 to 2006/2007

Corporate Priority	Improved performance		Static performance		Decreased performance		Total
	Count	Percentage	Count	Percentage	Count	Percentage	
Affordable housing	0	0%	0	0%	1	100%	1
Traffic and Transport	1	33.3%	2	66.7%	0	0%	3
Keeping our District safe	1	100%	0	0%	0	0%	1
Caring for the environment	5	62.5%	2	25.0%	1	12.5%	8
Supporting our local economy	0	0%	1	100%	0	0%	1
Delivering 1 st class public services	7	70.0%	1	10.0%	2	20.0%	10
Organisational Improvement	5	45.4%	3	27.3%	3	27.3%	11
Total	19	54.3%	9	25.7%	7	20.0%	35

11.0 STRATEGIC PLAN ACTIONS COMPLETED

11.1 Graph One displays the number of actions in the Council's Strategic Action Plan that were completed within their 2006/2007 target date. **48.5% (16) of the Council's Strategic Plan actions were completed in 2006/2007.**

Graph One – Strategic Plan Actions Completed in 2006/2007

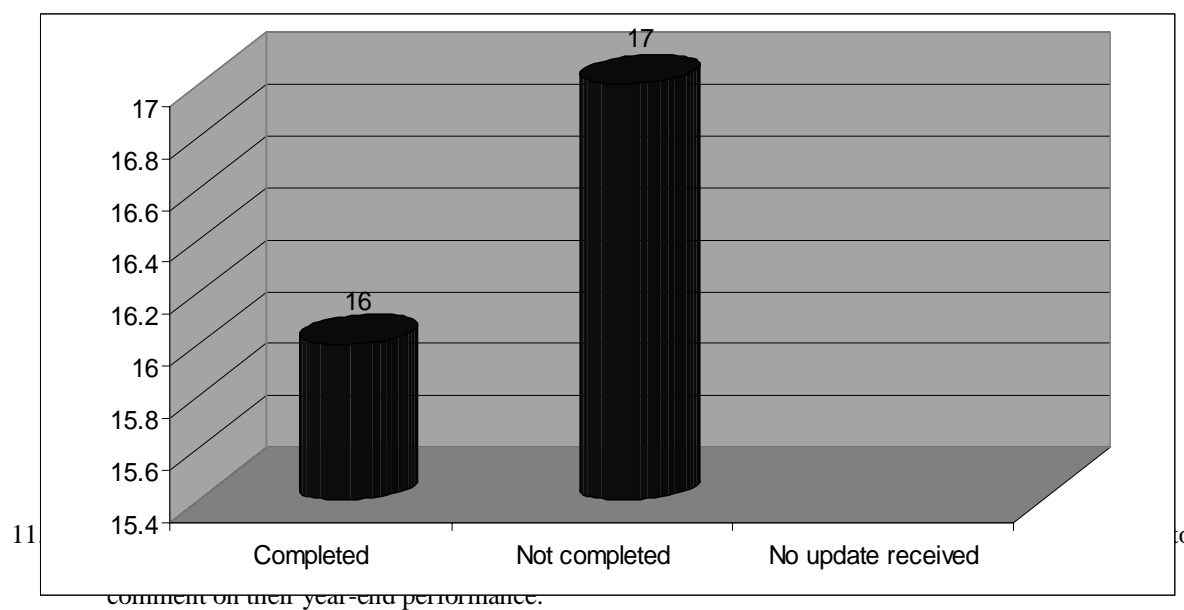


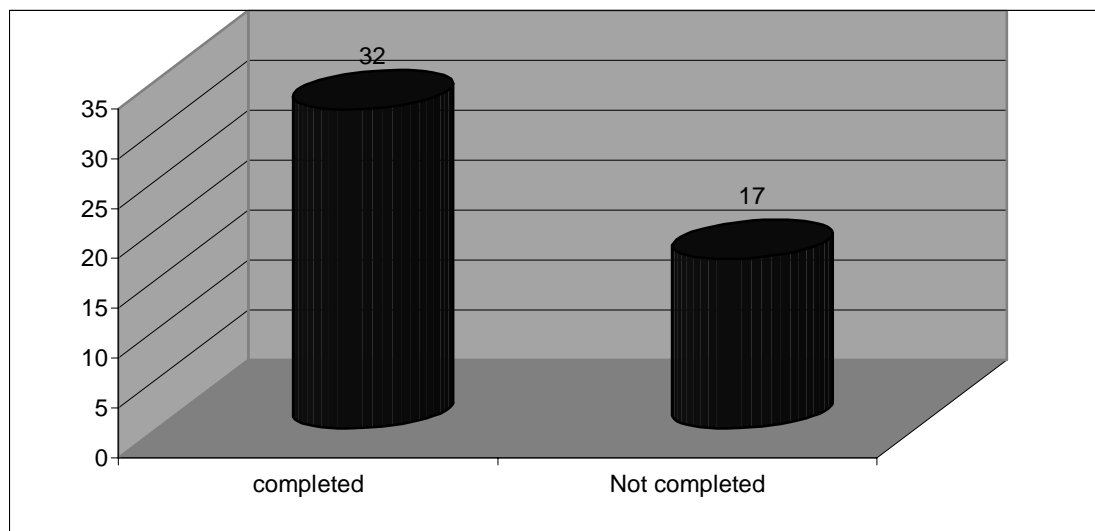
Table Five – Strategic Plan Action Status

Action Status	Strategic Priority	Total
Completed	Community planning	6
	IT investment	4
	Royal Hall restoration	2
	City Region and Northern Way	1
	Customer Services	1
	Holiday tourism	1
	Resources and Priorities	1
Completed Total		16
Not completed	Community planning	4
	Leadership	3
	Customer Services	2
	Resources and Priorities	2
	Rural community investment	2
	Cultural Services	1
	IT investment	1
	Long-term investment in the Harrogate International Centre	1
	People Management	1
Not completed Total		17

12.0 CORPORATE IMPROVEMENT PLAN ACTIONS COMPLETED

12.1 Graph Two displays the number of actions in the Council's Corporate Improvement Plan that were completed within their 2006/2007 target date. **65.3% (32) of the Corporate Improvement Plan actions were completed in 2006/2007.**

Graph Two – Corporate Improvement Plan Actions Completed in 2006/07



12.2 Table Six displays the CIP Actions which were completed and not completed according to the Strategic Priority that they represent. Appendix III details each of these Actions along with a comment on their year-end performance.

Table Six – Corporate Improvement Plan Action Status

Action Status	CIP Priority	Total
Completed	Annual Corporate Planning Process	5
	Member Development	3
	People Management and Development Strategy	3
	Communications	2
	Corporate Identity	2
	Customer Care Policy and Strategy	2
	Diversity	2
	Efficiency	2
	Service and Corporate Reviews	2
	The Statement of Internal Controls (SIC) Process	2
	Community engagement	1
	Investors in People	1
	Office accommodation	
	Overview and Scrutiny	1
	Partnership Working	1
	Procurement	1
Project Management	1	
Completed Total		32
Not completed	People Management and Development Strategy	3
	Customer Care Policy and Strategy	2
	Member Development	2
	Partnership Working	2
	Communications	1
	Community engagement	1
	Diversity	1
	Efficiency	1
	Investors in People	1
	Office accommodation	
	Organisational Development	1
	Project Management	1
Not completed Total		17

13.0 CONCLUSIONS

- 65.0% (67) of the Council's BVPIs achieved/surpassed their year-end performance targets.
- 76.7% (79) of the Council's BVPIs improved on or maintained their performance 2005/2006 performance.
- 80% (28) of the Corporate Basket of PIs met/exceeded their performance targets.
- 80.0% (28) of the Council's Corporate Basket of PIs improved on or maintained their performance 2005/2006 performance.
- 48.5% (16) of the Strategic Plan actions were completed in 2006/2007.
- 65.3% (32) of the Corporate Improvement Plan actions were completed in 2006/2007.

14.0 CMT COMMENTS

- 14.1 CMT noted the report and in particular the improved performance in relation to both the BVPIs and the Strategic and Improvement actions agreed by the Council.

The performance was an improvement on the previous year, which had been the highest, the Council had recorded and therefore it was a pleasing outcome to the years work.

- 14.2 The areas of improvement were in line with those areas that had been agreed as part of the corporate planning process and where performance had not improved action was already in place to address those.
- 14.3 CMT felt that the results were due to the efforts of all the staff throughout the Council and they felt that it was appropriate to congratulate staff on the successful performance over the past year

Background Papers - none

OFFICER CONTACT: Please contact Rachel Glendinning if you require any further information on the contents of this report. The officer can be contacted at Crescent Gardens by telephone on 6159 or by email – Rachel.Glendinning@harrogate.gov.uk

SUSTAINABILITY ASSESSMENT/POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A.	Economy		✓	
B.	Environment		✓	
C.	Social Equity		✓	
(i)	General			
(ii)	Customer Care/People with Disabilities			
(iii)	Health Implications			
D.	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.